

403 - SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT

Operational Summary

Description:

Provide for the environmental enhancement of the Santa Ana River between Katella Avenue and Imperial Highway per agreement with Orange County Water District.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	1,350
Total Recommended FY 2003-2004 Budget:	237,877
Percent of County General Fund:	N/A
Total Employees:	0.00

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Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	224,996	237,227	231,602	237,877	6,275	2.71
Total Requirements	1,769	237,227	1,725	237,877	236,152	13,689.97
Balance	223,227	0	229,877	0	(229,877)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Santa Ana River Environmental Enhancement in the Appendix on page 551.